

AGGREGATED INFORMATION FOR LIMPOPO

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	845 089	871 835	888 395	1 009 252	1 082 480	1 155 427	13.6%	9.2%
Service charges	3 293 566	3 251 349	2 712 361	3 612 519	3 829 925	4 084 254	33.2%	14.6%
Other own revenue	7 958 926	7 133 978	7 923 328	7 720 364	8 670 779	8 710 152	(2.6%)	3.2%
Total Revenue	12 244 414	11 857 867	11 534 922	12 342 134	13 583 183	13 949 833	7.0%	6.5%
Operating Expenditure								
Employee related costs	3 752 518	3 637 571	3 349 317	3 819 651	4 040 585	4 286 716	14.0%	8.6%
Bad and doubtful debt	373 417	376 177	90 007	379 812	389 365	406 103	322.0%	65.2%
Bulk purchases	2 069 865	2 063 084	1 719 027	2 227 876	2 379 138	2 530 753	29.6%	13.8%
Other expenditure	4 832 676	5 304 196	3 934 868	5 775 335	6 215 298	6 130 509	46.8%	15.9%
Total Expenditure	11 028 476	11 381 029	9 093 219	12 202 675	13 024 386	13 354 081	34.2%	13.7%
Operating Surplus/(Deficit)	1 215 939	476 838	2 441 702	139 459	558 797	595 752	(94.3%)	(37.5%)
Capital Funding								
External loans	30 000	20 000	1 950	-	-	-	(100.0%)	(100.0%)
Internal contributions	185 577	198 906	62 133	240 956	171 316	150 517	287.8%	34.3%
Transfers and subsidies	3 918 297	4 892 544	2 887 261	3 971 103	4 498 211	4 590 023	37.5%	16.7%
Other	757 918	1 191 375	275 813	1 305 642	991 688	856 162	373.4%	45.9%
Total funding	4 891 792	6 302 826	3 227 157	5 517 700	5 661 215	5 596 702	71.0%	20.1%
Capital Expenditure								
Water	2 546 498	2 983 517	1 701 886	2 826 599	3 081 757	3 056 733	66.1%	21.6%
Electricity	279 639	363 841	148 976	188 780	235 778	232 608	26.7%	16.0%
Housing			402	-	19 500	12 000	(100.0%)	210.2%
Roads, pavements, bridges and	1 096 765	1 702 300	842 551	1 243 750	1 177 979	1 126 950	47.6%	10.2%
Other	968 889	1 253 168	533 342	1 258 571	1 146 201	1 168 412	136.0%	29.9%
Total expenditure	4 891 792	6 302 826	3 227 157	5 517 700	5 661 215	5 596 702	71.0%	20.1%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	30 000	28 000	26 834	30 000	30 000	32 000	11.8%	6.0%
Service charges	2 500	3 955	3 878	3 955	3 960	3 970	2.0%	0.8%
Other own revenue	225 950	250 911	236 504	206 355	252 389	256 856	(12.7%)	2.8%
Total Revenue	199 335	215 971	209 758	240 310	286 349	292 826	14.6%	11.8%
Operating Expenditure								
Employee related costs	81 754	83 241	82 400	94 995	100 478	106 816	15.3%	9.0%
Bad and doubtful debt	16 911	27 000		20 000	20 000	20 000	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	89 174	100 316	68 314	120 444	128 526	134 645	76.3%	25.4%
Total Expenditure	187 839	210 557	150 715	235 438	249 003	261 461	56.2%	20.2%
Operating Surplus/(Deficit)	11 496	5 414	59 043	4 871	37 346	31 364	(91.7%)	(19.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	59 115	59 115	53 936	63 805	66 993	67 467	18.3%	7.7%
Other	31 218	31 218	23 006	37 114	70 568	42 050	61.3%	22.3%
Total funding	90 333	90 333	76 942	100 918	137 562	109 517	31.2%	12.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	12 000	12 000	8 595	10 000	10 000	8 000	16.4%	(2.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	48 228	48 228	44 344	46 344	42 893	59 467	4.5%	10.3%
Other	30 105	30 105	24 004	44 574	84 669	42 050	85.7%	20.5%
Total expenditure	90 333	90 333	76 942	100 918	137 562	109 517	31.2%	12.5%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	5 984	5 984	7 477	6 355	6 730	7 100	(15.0%)	(1.7%)
Service charges	18 666	15 531	35 520	16 671	17 655	18 626	(53.1%)	(19.4%)
Other own revenue	244 762	253 539	76 183	253 660	250 475	254 831	233.0%	49.6%
Total Revenue	316 361	328 902	157 179	276 686	274 859	280 557	76.0%	21.3%
Operating Expenditure								
Employee related costs	58 525	58 525	50 709	64 346	68 464	72 846	26.9%	12.8%
Bad and doubtful debt	2 526			6 011	6 366	6 716	—	—
Bulk purchases	12 478	12 478	10 385	13 484	14 571	15 745	29.8%	14.9%
Other expenditure	77 049	89 130	63 083	80 309	79 658	83 776	27.3%	9.9%
Total Expenditure	150 578	160 133	124 178	164 151	169 059	179 083	32.2%	13.0%
Operating Surplus/(Deficit)	165 783	168 769	33 001	112 535	105 800	101 474	241.0%	45.4%
Capital Funding								
External loans				-	-	-	—	—
Internal contributions				-	-	-	—	—
Transfers and subsidies	46 950	53 848	38 985	53 440	56 218	58 687	37.1%	14.6%
Other	118 833	123 933	35 466	112 535	105 800	101 474	217.3%	42.0%
Total funding	165 783	177 781	74 451	165 975	162 018	160 161	122.9%	29.1%
Capital Expenditure								
Water				-	1 703	-	—	—
Electricity	7 200	12 074	7 678	12 166	-	5 000	58.5%	(13.3%)
Housing				-	-	-	—	—
Roads, pavements, bridges and	75 770	89 030	29 050	97 165	80 007	47 438	234.5%	17.8%
Other	82 813	76 676	37 724	56 644	80 308	107 723	50.2%	41.9%
Total expenditure	165 783	177 781	74 451	165 975	162 018	160 161	122.9%	29.1%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Greater Tzaneen(LIM333)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	55 360	55 360	71 116	68 500	72 199	76 098	(3.7%)	2.3%
Service charges	401 776	401 776	364 747	429 177	451 542	480 115	17.7%	9.6%
Other own revenue	393 926	453 023	440 205	326 691	415 689	411 438	(25.8%)	(2.2%)
Total Revenue	770 744	809 492	775 401	824 368	939 430	967 651	6.3%	7.7%
Operating Expenditure								
Employee related costs	211 560	214 601	214 629	251 231	264 889	279 274	17.1%	9.2%
Bad and doubtful debt	11 006	11 006		16 483	17 374	18 312	–	–
Bulk purchases	248 770	248 770	211 391	268 821	283 337	298 637	27.2%	12.2%
Other expenditure	310 018	325 148	323 257	314 479	367 962	371 269	(2.7%)	4.7%
Total Expenditure	781 354	799 525	749 278	851 014	933 562	967 492	13.6%	8.9%
Operating Surplus/(Deficit)	(10 609)	9 967	26 123	(26 647)	5 868	159	(202.0%)	(81.7%)
Capital Funding								
External loans			390	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	–	–
Transfers and subsidies	80 317	106 367	56 964	108 744	97 881	101 224	90.9%	21.1%
Other	85 313	106 091	37 098	62 185	74 967	87 564	67.6%	33.1%
Total funding	165 630	212 459	94 452	170 929	172 848	188 787	81.0%	26.0%
Capital Expenditure								
Water				-	-	-	–	–
Electricity	38 460	27 160	9 178	33 330	47 370	56 950	263.1%	83.8%
Housing				-	-	-	–	–
Roads, pavements, bridges and	102 903	131 875	77 503	82 766	88 660	75 296	6.8%	(1.0%)
Other	24 267	53 423	7 771	54 833	36 818	56 541	605.6%	93.8%
Total expenditure	165 630	212 459	94 452	170 929	172 848	188 787	81.0%	26.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	65 100	65 100	62 736	70 634	76 637	80 404	12.6%	8.6%
Service charges	101 515	102 770	94 187	106 664	107 551	108 626	13.2%	4.9%
Other own revenue	168 174	174 627	145 492	178 954	205 867	209 475	23.0%	12.9%
Total Revenue	364 123	366 830	333 952	356 251	390 055	398 506	6.7%	6.1%
Operating Expenditure								
Employee related costs	111 154	111 750	97 406	118 379	125 955	134 017	21.5%	11.2%
Bad and doubtful debt	29 913	27 100	12 186	31 558	33 168	33 499	159.0%	40.1%
Bulk purchases	82 060	81 060	64 332	82 573	90 989	91 898	28.4%	12.6%
Other expenditure	247 133	250 520	144 215	206 308	211 127	213 977	43.1%	14.1%
Total Expenditure	470 260	470 430	318 140	438 819	461 239	473 392	37.9%	14.2%
Operating Surplus/(Deficit)	(106 137)	(103 600)	15 813	(82 567)	(71 184)	(74 886)	(622.2%)	(267.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	29 220	24 220	28 439	37 279	39 248	44 734	31.1%	16.3%
Other	31 400	24 310	11 766	23 900	37 045	31 425	103.1%	38.7%
Total funding	60 620	48 530	40 204	61 179	76 294	76 159	52.2%	23.7%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	20 000	20 080	18 367	27 800	27 500	27 500	51.4%	14.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	22 120	21 814	17 047	22 779	37 894	37 759	33.6%	30.4%
Other	18 500	6 636	4 790	10 600	10 900	10 900	121.3%	31.5%
Total expenditure	60 620	48 530	40 204	61 179	76 294	76 159	52.2%	23.7%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	12 612	12 612	12 588	13 394	14 184	14 964	6.4%	5.9%
Service charges	2 321	2 500	2 562	2 655	2 812	2 966	3.6%	5.0%
Other own revenue	116 115	105 891	89 013	86 118	103 800	105 575	(3.3%)	5.9%
Total Revenue	102 400	92 356	76 294	102 167	120 795	123 506	33.9%	17.4%
Operating Expenditure								
Employee related costs	39 334	35 912	31 332	43 045	45 800	48 732	37.4%	15.9%
Bad and doubtful debt	3 686	3 686		3 700	3 918	4 134	–	–
Bulk purchases	632	890	813	900	953	1 006	10.7%	7.3%
Other expenditure	46 846	72 058	34 741	85 061	88 500	93 381	144.8%	39.0%
Total Expenditure	90 498	112 545	66 886	132 707	139 171	147 252	98.4%	30.1%
Operating Surplus/(Deficit)	11 903	(20 190)	9 409	(30 540)	(18 376)	(23 746)	(424.6%)	(236.2%)
Capital Funding								
External loans				–	–	–	–	–
Internal contributions	8 815	12 187	5 349	14 956	7 814	4 383	179.6%	(6.4%)
Transfers and subsidies	30 927	31 246	32 092	34 633	26 882	27 062	7.9%	(5.5%)
Other				–	–	–	–	–
Total funding	39 742	43 433	37 441	49 589	34 696	31 445	32.4%	(5.7%)
Capital Expenditure								
Water				–	–	–	–	–
Electricity		3 105	3 305	–	–	–	(100.0%)	(100.0%)
Housing				–	–	–	–	–
Roads, pavements, bridges and	22 066	23 757	22 788	25 929	15 692	14 200	13.8%	(14.6%)
Other	17 676	16 572	11 348	23 660	19 004	17 245	108.5%	15.0%
Total expenditure	39 742	43 433	37 441	49 589	34 696	31 445	32.4%	(5.7%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

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	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	144 553	195 122	137 600	310 694	315 037	332 126	125.8%	34.1%
Other own revenue	1 035 151		853 585	628 080	704 417	787 102	(26.4%)	(2.7%)
Total Revenue	708 605	195 122	634 393	938 774	1 019 454	1 119 228	48.0%	20.8%
Operating Expenditure								
Employee related costs	306 138	249 051	213 276	348 598	371 112	390 115	63.4%	22.3%
Bad and doubtful debt	19 531	19 581	25 990	19 856	21 355	22 508	(23.6%)	(4.7%)
Bulk purchases	69 081	113 121	59 002	143 581	150 760	158 298	143.3%	39.0%
Other expenditure	378 771	426 113	176 464	382 241	390 280	408 153	116.6%	32.2%
Total Expenditure	773 521	807 865	474 733	894 276	933 507	979 075	88.4%	27.3%
Operating Surplus/(Deficit)	(64 916)	(612 744)	159 660	44 499	85 947	140 153	(72.1%)	(4.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	471 099	521 177	291 769	597 086	606 580	438 944	104.6%	14.6%
Other	72 594	18 210	46 250	77 880	35 170	7 078	68.4%	(46.5%)
Total funding	543 693	539 387	338 019	674 966	641 750	446 022	99.7%	9.7%
Capital Expenditure								
Water	449 271	521 177	287 045	484 231	606 580	438 944	68.7%	15.2%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	94 422	18 210	50 974	190 735	35 170	7 078	274.2%	(48.2%)
Total expenditure	543 693	539 387	338 019	674 966	641 750	446 022	99.7%	9.7%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	12 578	12 578	7 777	11 985	11 985	13 867	54.1%	21.3%
Service charges	97 544	97 544	62 780	94 546	99 749	104 899	50.6%	18.7%
Other own revenue	75 596	75 596	127 020	80 697	55 369	64 739	(36.5%)	(20.1%)
Total Revenue	185 718	185 718	202 422	187 228	167 103	183 505	(7.5%)	(3.2%)
Operating Expenditure								
Employee related costs	78 777	78 777	56 140	81 279	78 228	75 332	44.8%	10.3%
Bad and doubtful debt	500	500		500	525	551	–	–
Bulk purchases	40 000	40 000	40 214	36 480	39 033	41 765	(9.3%)	1.3%
Other expenditure	66 949	66 949	107 597	77 405	59 182	68 547	(28.1%)	(14.0%)
Total Expenditure	186 226	186 226	203 951	195 664	176 968	186 195	(4.1%)	(3.0%)
Operating Surplus/(Deficit)	(508)	(508)	(1 530)	(8 436)	(9 865)	(2 690)	451.4%	20.7%
Capital Funding								
External loans	20 000	20 000		-	-	-	–	–
Internal contributions				-	-	-	–	–
Transfers and subsidies	16 844	16 844	15 448	18 943	19 808	20 522	22.6%	9.9%
Other	12 840	12 840		10 507	10 000	17 832	–	–
Total funding	49 684	49 684	15 448	29 450	29 808	38 354	90.6%	35.4%
Capital Expenditure								
Water				-	-	-	–	–
Electricity				-	-	-	–	–
Housing				-	-	-	–	–
Roads, pavements, bridges and	6 800	6 800	786	6 000	-	-	663.7%	(100.0%)
Other	42 884	42 884	14 663	23 450	29 808	38 354	59.9%	37.8%
Total expenditure	49 684	49 684	15 448	29 450	29 808	38 354	90.6%	35.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Mutale(LIM342)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	4 000	2 150	1 468	2 150	2 150	2 150	46.5%	13.6%
Service charges	1 026	593	396	943	989	1 098	138.0%	40.5%
Other own revenue	87 512	110 087	73 586	79 002	100 445	103 871	7.4%	12.2%
Total Revenue	71 755	66 346	55 433	82 096	103 584	107 119	48.1%	24.6%
Operating Expenditure								
Employee related costs	33 009	31 339	17 955	35 972	38 274	40 724	100.3%	31.4%
Bad and doubtful debt	2 000	2 000		2 112	2 226	2 346	—	—
Bulk purchases				-	-	-	—	—
Other expenditure	29 106	28 022	54 166	33 299	35 080	36 957	(38.5%)	(12.0%)
Total Expenditure	64 115	61 361	72 121	71 384	75 581	80 028	(1.0%)	3.5%
Operating Surplus/(Deficit)	7 640	4 986	(16 688)	10 712	28 003	27 092	(164.2%)	(217.5%)
Capital Funding								
External loans				-	-	-	—	—
Internal contributions			862	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	23 783	45 003	25 041	22 855	24 005	24 934	(8.7%)	(0.1%)
Other	4 640	2 025		10 712	14 602	7 820	—	—
Total funding	28 423	47 028	25 903	33 567	38 607	32 754	29.6%	8.1%
Capital Expenditure								
Water				-	-	-	—	—
Electricity				-	-	-	—	—
Housing				-	-	-	—	—
Roads, pavements, bridges and	15 883	44 448	21 072	19 255	20 514	14 934	(8.6%)	(10.8%)
Other	12 540	2 580	4 831	14 312	18 092	17 820	196.3%	54.5%
Total expenditure	28 423	47 028	25 903	33 567	38 607	32 754	29.6%	8.1%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	32 000	32 000	28 263	103 824	109 431	115 340	267.4%	59.8%
Service charges	38 100	38 100	35 450	21 951	23 137	24 386	(38.1%)	(11.7%)
Other own revenue	451 270	451 270	341 701	616 405	584 727	599 476	80.4%	20.6%
Total Revenue	640 726	640 726	583 397	742 180	717 295	739 202	27.2%	8.2%
Operating Expenditure								
Employee related costs	163 327	163 327	142 542	183 895	195 665	208 187	29.0%	13.5%
Bad and doubtful debt	43 460	43 460	2 140	47 659	42 350	55 000	2126.8%	195.1%
Bulk purchases				-	-	-	-	-
Other expenditure	243 413	243 413	163 232	318 232	303 826	317 578	95.0%	24.8%
Total Expenditure	450 200	450 200	307 914	549 787	541 841	580 765	78.6%	23.6%
Operating Surplus/(Deficit)	190 526	190 526	275 483	192 394	175 454	158 436	(30.2%)	(16.8%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	119 356	119 356	111 088	141 460	134 146	140 376	27.3%	8.1%
Other	71 170	71 170	28 865	192 403	175 454	158 436	566.6%	76.4%
Total funding	190 526	190 526	139 953	333 863	309 600	298 812	138.6%	28.8%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	8 000	8 000	12 195	7 000	8 000	9 000	(42.6%)	(9.6%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water			113 290	244 263	151 400	140 100	115.6%	7.3%
Other	182 526	182 526	14 468	82 600	150 200	149 712	470.9%	117.9%
Total expenditure	190 526	190 526	139 953	333 863	309 600	298 812	138.6%	28.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	37 761	33 249	23 935	35 311	37 394	39 451	47.5%	18.1%
Service charges	248 921	246 173	207 333	264 129	283 652	304 618	27.4%	13.7%
Other own revenue	405 867	420 304	363 017	356 782	426 007	437 352	(1.7%)	6.4%
Total Revenue	590 849	595 526	535 754	656 222	747 053	781 421	22.5%	13.4%
Operating Expenditure								
Employee related costs	233 567	213 417	217 102	228 090	242 856	258 566	5.1%	6.0%
Bad and doubtful debt	49 585	49 585		20 000	21 180	22 345	–	–
Bulk purchases	174 908	174 188	124 252	188 227	203 398	219 792	51.5%	20.9%
Other expenditure	264 010	320 308	144 019	309 952	326 084	343 908	115.2%	33.7%
Total Expenditure	722 070	757 498	485 373	746 269	793 518	844 611	53.8%	20.3%
Operating Surplus/(Deficit)	(131 221)	(161 972)	50 381	(90 047)	(46 465)	(63 190)	(278.7%)	(207.8%)
Capital Funding								
External loans				-	-	-	–	–
Internal contributions				-	-	-	–	–
Transfers and subsidies	102 020	104 200	106 399	111 632	125 564	135 638	4.9%	8.4%
Other	32 379	30 763	17 192	39 309	43 598	37 125	128.6%	29.3%
Total funding	134 399	134 963	123 591	150 941	169 162	172 763	22.1%	11.8%
Capital Expenditure								
Water				-	-	-	–	–
Electricity	30 166	16 540	17 928	23 073	39 618	39 145	28.7%	29.7%
Housing				-	-	-	–	–
Roads, pavements, bridges and	69 232	91 318	95 550	110 282	113 914	119 088	15.4%	7.6%
Other	35 001	27 105	10 113	17 586	15 630	14 530	73.9%	12.8%
Total expenditure	134 399	134 963	123 591	150 941	169 162	172 763	22.1%	11.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	79 200		21 506	-	-	-	(100.0%)	(100.0%)
Other own revenue	602 237	269 367	951 580	800 549	1 051 977	664 627	(15.9%)	(11.3%)
Total Revenue	681 437	269 367	1 472 021	800 549	1 051 977	664 627	(45.6%)	(23.3%)
Operating Expenditure								
Employee related costs	413 499	398 230	385 881	127 756	118 471	125 532	(66.9%)	(31.2%)
Bad and doubtful debt				-	-	-	-	-
Bulk purchases	64 250			-	-	-	-	-
Other expenditure	268 688	331 453	287 412	672 793	933 506	539 095	134.1%	23.3%
Total Expenditure	746 437	729 684	673 293	800 549	1 051 977	664 627	18.9%	(0.4%)
Operating Surplus/(Deficit)	(65 000)	(460 317)	798 728	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	582 870	624 021	476 184	581 594	744 744	920 129	22.1%	24.6%
Other		13 085	3 140	122 904	10 101	214	3814.2%	(59.2%)
Total funding	582 870	637 106	479 324	704 498	754 845	920 343	47.0%	24.3%
Capital Expenditure								
Water	523 417	493 450	407 777	551 660	693 101	855 203	35.3%	28.0%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 400	6 000	11 826	-	-	-	(100.0%)	(100.0%)
Other	53 053	137 656	59 721	152 838	61 744	65 140	155.9%	2.9%
Total expenditure	582 870	637 106	479 324	704 498	754 845	920 343	47.0%	24.3%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	9 057	12 157	14 296	14 120	14 826	15 567	(1.2%)	2.9%
Service charges	13 138	15 038	12 382	16 982	17 831	18 723	37.2%	14.8%
Other own revenue	114 689	114 183	113 184	133 856	161 795	163 983	18.3%	13.2%
Total Revenue	179 449	183 943	178 188	164 958	194 452	198 274	(7.4%)	3.6%
Operating Expenditure								
Employee related costs	65 407	63 414	62 233	78 683	80 157	87 827	26.4%	12.2%
Bad and doubtful debt	2 114	5 114		12 511	13 137	13 137	–	–
Bulk purchases	14 300	14 300	16 152	14 458	20 181	21 190	(10.5%)	9.5%
Other expenditure	51 147	49 882	47 113	53 817	67 816	67 243	14.2%	12.6%
Total Expenditure	132 968	132 710	125 498	159 469	181 291	189 396	27.1%	14.7%
Operating Surplus/(Deficit)	46 480	51 233	52 690	5 489	13 162	8 878	(89.6%)	(44.8%)
Capital Funding								
External loans				-	-	-	–	–
Internal contributions				-	-	-	–	–
Transfers and subsidies	40 656	49 143	25 633	39 347	40 950	49 135	53.5%	24.2%
Other	5 825	4 540	2 178	7 550	15 477	11 709	246.7%	75.2%
Total funding	46 480	53 683	27 810	46 897	56 427	60 844	68.6%	29.8%
Capital Expenditure								
Water				-	-	-	–	–
Electricity	8 000	8 000	5 378	4 300	4 378	11 461	(20.0%)	28.7%
Housing				-	-	-	–	–
Roads, pavements, bridges and	21 356	9 756	11 241	36 347	38 950	40 635	223.3%	53.5%
Other	17 125	35 927	11 191	6 250	13 099	8 748	(44.2%)	(7.9%)
Total expenditure	46 480	53 683	27 810	46 897	56 427	60 844	68.6%	29.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	500	10 954	10 621	7 114	6 221	7 060	(33.0%)	(12.7%)
Service charges				-	-	-	-	-
Other own revenue	84 525	143 931	116 494	95 296	102 427	103 964	(18.2%)	(3.7%)
Total Revenue	85 025	97 988	104 577	102 410	108 648	111 024	(2.1%)	2.0%
Operating Expenditure								
Employee related costs	45 900	36 521	33 838	47 416	51 072	55 668	40.1%	18.1%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	52 788	67 461	35 810	63 994	68 561	67 110	78.7%	23.3%
Total Expenditure	98 688	103 982	69 649	111 410	119 633	122 778	60.0%	20.8%
Operating Surplus/(Deficit)	(13 663)	(5 995)	34 929	(9 000)	(10 985)	(11 754)	(125.8%)	(169.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	47 906	61 142	34 118	31 407	32 865	34 048	(7.9%)	(0.1%)
Other				21 299	39 774	41 574	-	-
Total funding	47 906	61 142	34 118	52 706	72 639	75 622	54.5%	30.4%
Capital Expenditure								
Water		80		-	-	-	-	-
Electricity	2 000	5 072	2 864	2 500	2 700	2 900	(12.7%)	0.4%
Housing				-	-	-	-	-
Roads, pavements, bridges and	26 357	36 201	17 758	23 700	27 900	28 500	33.5%	17.1%
Other	19 548	19 788	13 496	26 506	42 039	44 222	96.4%	48.5%
Total expenditure	47 906	61 142	34 118	52 706	72 639	75 622	54.5%	30.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	7 858	7 858	9 399	8 346	8 838	9 324	(11.2%)	(0.3%)
Service charges	11 001	11 001	6 475	11 848	12 547	13 238	83.0%	26.9%
Other own revenue	100 425	135 942	88 544	105 242	122 089	119 921	18.9%	10.6%
Total Revenue	147 585	154 801	105 119	125 436	143 474	142 483	19.3%	10.7%
Operating Expenditure								
Employee related costs	54 184	54 798	46 273	63 174	65 670	70 267	36.5%	14.9%
Bad and doubtful debt	2 541			2 670	2 828	2 983	–	–
Bulk purchases	7 886	6 996	8 873	7 000	7 413	7 821	(21.1%)	(4.1%)
Other expenditure	42 257	49 067	31 663	44 478	45 760	46 726	40.5%	13.9%
Total Expenditure	106 867	110 861	86 809	117 321	121 671	127 797	35.1%	13.8%
Operating Surplus/(Deficit)	40 719	43 941	18 310	8 114	21 804	14 686	(55.7%)	(7.1%)
Capital Funding								
External loans			1 560	-	-	-	(100.0%)	(100.0%)
Internal contributions				-	-	-	–	–
Transfers and subsidies	26 986	30 325	17 668	30 081	31 757	31 921	70.3%	21.8%
Other	13 488	13 370	6 286	12 704	16 713	13 233	102.1%	28.2%
Total funding	40 474	43 695	25 514	42 785	48 470	45 154	67.7%	21.0%
Capital Expenditure								
Water				-	-	-	–	–
Electricity	1 200	1 248		1 008	1 200	1 500	–	–
Housing				-	-	-	–	–
Roads, pavements, bridges and	25 070	26 850	17 671	23 154	24 222	25 197	31.0%	12.6%
Other	14 204	15 598	7 843	18 622	23 049	18 457	137.4%	33.0%
Total expenditure	40 474	43 695	25 514	42 785	48 470	45 154	67.7%	21.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	279 863	279 863	296 845	302 252	326 432	352 547	1.8%	5.9%
Service charges	1 091 702	1 091 702	919 284	1 181 739	1 259 728	1 342 930	28.6%	13.5%
Other own revenue	1 077 175	1 283 794	1 091 608	744 108	798 468	857 718	(31.8%)	(7.7%)
Total Revenue	1 969 533	2 068 954	1 804 208	2 228 099	2 384 628	2 553 195	23.5%	12.3%
Operating Expenditure								
Employee related costs	448 000	448 000	439 194	504 000	535 700	569 985	14.8%	9.1%
Bad and doubtful debt	40 000	40 000	40 000	50 000	50 000	50 000	25.0%	7.7%
Bulk purchases	658 000	647 500	613 107	698 000	752 000	810 000	13.8%	9.7%
Other expenditure	798 707	897 502	794 210	893 711	923 583	946 318	12.5%	6.0%
Total Expenditure	1 944 707	2 033 002	1 886 510	2 145 711	2 261 283	2 376 303	13.7%	8.0%
Operating Surplus/(Deficit)	24 826	35 953	(82 302)	82 388	123 345	176 892	(200.1%)	(229.1%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	24 800	35 708	22 220	81 950	94 600	91 800	268.8%	60.5%
Transfers and subsidies	479 207	586 405	358 132	430 646	421 435	433 761	20.2%	6.6%
Other				6 153	-	-	-	-
Total funding	504 007	622 112	380 352	518 749	516 035	525 561	36.4%	11.4%
Capital Expenditure								
Water	163 500	221 718	145 440	126 100	126 566	143 667	(13.3%)	(0.4%)
Electricity	51 500	14 237	10 010	19 800	8 300	6 300	97.8%	(14.3%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	241 207	116 701	78 893	103 700	122 369	115 594	31.4%	13.6%
Other	47 800	269 457	146 009	269 149	258 800	260 000	84.3%	21.2%
Total expenditure	504 007	622 112	380 352	518 749	516 035	525 561	36.4%	11.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	20 406	20 406	19 248	19 120	20 152	21 240	(0.7%)	3.3%
Service charges	12 939	5 541	24 334	5 852	6 167	6 501	(76.0%)	(35.6%)
Other own revenue	205 222	235 393	171 242	263 503	274 219	279 633	53.9%	17.8%
Total Revenue	290 871	309 643	229 698	288 474	300 538	307 374	25.6%	10.2%
Operating Expenditure								
Employee related costs	63 428	62 696	58 294	72 339	76 956	81 868	24.1%	12.0%
Bad and doubtful debt	15 844	45 494		29 557	31 153	32 836	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	103 570	103 151	61 454	135 121	142 631	150 561	119.9%	34.8%
Total Expenditure	182 843	211 341	119 748	237 017	250 741	265 265	97.9%	30.4%
Operating Surplus/(Deficit)	108 028	98 302	109 950	51 457	49 798	42 110	(53.2%)	(27.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	46 758	47 158	10 103	47 504	49 986	52 168	370.2%	72.8%
Other	61 270	51 144	18 404	64 473	63 601	56 631	250.3%	45.5%
Total funding	108 028	98 302	28 506	111 977	113 587	108 799	292.8%	56.3%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	20 308	20 838	11 935	16 362	13 271	13 068	37.1%	3.1%
Housing				-	-	-	-	-
Roads, pavements, bridges and	37 799	42 010	6 839	60 948	59 192	57 143	791.2%	102.9%
Other	49 921	35 454	9 733	34 667	41 125	38 588	256.2%	58.3%
Total expenditure	108 028	98 302	28 506	111 977	113 587	108 799	292.8%	56.3%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	46 141	27 892	34 860	37 654	39 537	41 514	8.0%	6.0%
Other own revenue	489 060	550 003	650 704	566 590	567 101	609 141	(12.9%)	(2.2%)
Total Revenue	535 201	577 895	478 350	604 244	606 638	650 655	26.3%	10.8%
Operating Expenditure								
Employee related costs	216 688	205 496	189 999	249 045	265 444	282 419	31.1%	14.1%
Bad and doubtful debt	31 508	27 892		26 358	27 676	29 060	-	-
Bulk purchases	55 000	49 000	44 868	52 000	49 000	51 000	15.9%	4.4%
Other expenditure	332 425	375 398	338 664	357 631	346 212	370 788	5.6%	3.1%
Total Expenditure	635 620	657 787	573 531	685 034	688 332	733 267	19.4%	8.5%
Operating Surplus/(Deficit)	(100 419)	(79 892)	(95 180)	(80 790)	(81 694)	(82 612)	(15.1%)	(4.6%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	272 653	325 761	170 486	264 179	312 879	321 747	55.0%	23.6%
Other				-	-	-	-	-
Total funding	272 653	325 761	170 486	264 179	312 879	321 747	55.0%	23.6%
Capital Expenditure								
Water	239 638	289 853	150 979	234 274	281 126	223 950	55.2%	14.0%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		15 890	5 266	-	-	-	(100.0%)	(100.0%)
Other	33 015	20 018	14 242	29 905	31 753	97 797	110.0%	90.1%
Total expenditure	272 653	325 761	170 486	264 179	312 879	321 747	55.0%	23.6%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	23 658	25 700	13 950	17 978	19 092	20 275	28.9%	13.3%
Service charges	133 875	138 728	134 785	160 301	175 650	192 642	18.9%	12.6%
Other own revenue	119 922	119 622	91 322	89 110	89 922	90 734	(2.4%)	(0.2%)
Total Revenue	237 436	243 031	211 795	267 389	284 665	303 651	26.2%	12.8%
Operating Expenditure								
Employee related costs	86 593	89 656	97 380	91 790	100 778	107 158	(5.7%)	3.2%
Bad and doubtful debt				2 100	2 200	2 300	–	–
Bulk purchases	58 804	58 804	64 923	61 979	65 451	69 115	(4.5%)	2.1%
Other expenditure	89 591	99 643	84 264	74 403	80 342	87 501	(11.7%)	1.3%
Total Expenditure	234 988	248 103	246 567	230 272	248 771	266 074	(6.6%)	2.6%
Operating Surplus/(Deficit)	2 448	(5 072)	(34 772)	37 117	35 894	37 578	(206.7%)	(202.6%)
Capital Funding								
External loans				-	-	-	–	–
Internal contributions				-	-	-	–	–
Transfers and subsidies	41 838	596 614	15 361	64 592	58 846	61 202	320.5%	58.5%
Other	72 220	582 902	2 536	115 782	37 154	22 198	4466.3%	106.1%
Total funding	114 058	1 179 516	17 896	180 374	96 000	83 400	907.9%	67.0%
Capital Expenditure								
Water	72 000	357 106	12 845	137 403	57 400	49 400	969.7%	56.7%
Electricity	6 500	136 453	136	-	4 000	4 000	(100.0%)	208.4%
Housing				-	-	-	–	–
Roads, pavements, bridges and	3 638	596 614	1 582	9 162	7 200	7 600	479.2%	68.7%
Other	31 920	89 344	3 333	33 809	27 400	22 400	914.4%	88.7%
Total expenditure	114 058	1 179 516	17 896	180 374	96 000	83 400	907.9%	67.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	36 161	36 161	3 438	47 544	50 350	53 119	1282.9%	149.1%
Service charges	163 841	163 841	17 236	176 700	187 125	197 418	925.2%	125.4%
Other own revenue	189 946	189 946	3 519	127 827	134 234	139 672	3532.2%	241.1%
Total Revenue	389 947	389 947	24 193	352 071	371 709	390 209	1355.2%	152.7%
Operating Expenditure								
Employee related costs	112 953	112 953	10 377	124 111	132 002	140 451	1096.0%	138.3%
Bad and doubtful debt	2 500	2 500		3 500	3 707	3 910	-	-
Bulk purchases	96 099	96 099	8 304	106 448	112 729	118 929	1181.9%	142.8%
Other expenditure	107 307	107 307	5 920	160 847	169 278	178 661	2617.2%	211.3%
Total Expenditure	318 858	318 858	24 600	394 906	417 715	441 951	1505.3%	161.9%
Operating Surplus/(Deficit)	71 089	71 089	(407)	(42 835)	(46 006)	(51 741)	10421.6%	402.8%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	46 361	46 361	23 796	49 796	46 221	118 248	109.3%	70.6%
Other	24 637	24 637	6 862	17 167	-	-	150.2%	(100.0%)
Total funding	70 998	70 998	30 658	66 963	46 221	118 248	118.4%	56.8%
Capital Expenditure								
Water	38 101	38 101	4 157	39 612	30 763	97 165	853.0%	185.9%
Electricity	2 130	2 130		5 580	-	5 000	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	18 405	18 405	23 825	11 249	14 491	15 065	(52.8%)	(14.2%)
Other	12 362	12 362	2 677	10 522	967	1 018	293.1%	(27.5%)
Total expenditure	70 998	70 998	30 658	66 963	46 221	118 248	118.4%	56.8%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	19 969	21 369	8 663	21 066	23 850	26 471	143.2%	45.1%
Service charges	57 826	53 226	43 194	52 470	57 411	62 037	21.5%	12.8%
Other own revenue	55 628	56 027	43 020	51 147	58 890	65 159	18.9%	14.8%
Total Revenue	118 571	117 371	87 378	124 683	140 150	153 668	42.7%	20.7%
Operating Expenditure								
Employee related costs	42 894	42 897	42 864	46 410	50 117	54 176	8.3%	8.1%
Bad and doubtful debt	1 300	1 300	692	1 300	1 422	1 537	88.0%	30.5%
Bulk purchases	31 682	35 182	31 131	37 996	41 574	44 924	22.1%	13.0%
Other expenditure	55 286	50 533	37 971	50 223	54 039	57 489	32.3%	14.8%
Total Expenditure	131 162	129 912	112 657	135 928	147 152	158 126	20.7%	12.0%
Operating Surplus/(Deficit)	(12 591)	(12 541)	(25 279)	(11 245)	(7 002)	(4 459)	(55.5%)	(43.9%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	4 050	2 850		-	-	-	-	-
Transfers and subsidies	14 852	13 251	3 071	14 985	15 782	16 581	387.9%	75.4%
Other				-	-	-	-	-
Total funding	18 902	16 101	3 071	14 985	15 782	16 581	387.9%	75.4%
Capital Expenditure								
Water	9 984	3 181	561	10 500	10 943	11 497	1771.1%	173.6%
Electricity	850	850		-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	6 068	7 070	1 721	2 685	2 854	3 000	56.0%	20.3%
Other	2 000	5 000	789	1 800	1 985	2 084	128.1%	38.2%
Total expenditure	18 902	16 101	3 071	14 985	15 782	16 581	387.9%	75.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	20 600	22 720	27 774	29 100	31 326	33 400	4.8%	6.3%
Service charges	115 120	121 110	121 765	138 000	153 575	169 196	13.3%	11.6%
Other own revenue	80 089	81 949	83 977	86 135	83 255	83 584	2.6%	(0.2%)
Total Revenue	265 482	225 779	233 515	253 235	268 155	286 180	8.4%	7.0%
Operating Expenditure								
Employee related costs	76 220	86 555	86 940	101 842	106 729	114 208	17.1%	9.5%
Bad and doubtful debt	5 000	5 000		10 000	8 000	6 000	-	-
Bulk purchases	71 500	80 800	76 787	88 000	95 465	102 582	14.6%	10.1%
Other expenditure	97 879	92 914	70 281	96 401	98 662	104 065	37.2%	14.0%
Total Expenditure	250 599	265 270	234 008	296 244	308 855	326 855	26.6%	11.8%
Operating Surplus/(Deficit)	14 883	(39 490)	(493)	(43 009)	(40 700)	(40 676)	8631.5%	335.5%
Capital Funding								
External loans	10 000			-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	49 673	69 152	39 026	35 776	29 907	27 734	(8.3%)	(10.8%)
Other		4 969	3 738	5 531	-	-	48.0%	(100.0%)
Total funding	59 673	74 121	42 765	41 307	29 907	27 734	(3.4%)	(13.4%)
Capital Expenditure								
Water	3 966	12 230	354	26 367	18 014	2 678	7338.3%	96.2%
Electricity	22 300	18 806	17 065	5 500	8 000	5 000	(67.8%)	(33.6%)
Housing				-	-	-	-	-
Roads, pavements, bridges and	30 407	35 309	22 053	5 624	3 893	17 000	(74.5%)	(8.3%)
Other	3 000	7 776	3 292	3 815	-	3 057	15.9%	(2.4%)
Total expenditure	59 673	74 121	42 765	41 307	29 907	27 734	(3.4%)	(13.4%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	42 550	61 172	25 705	59 401	69 496	73 249	131.1%	41.8%
Service charges	111 755	120 090	52 154	145 753	158 228	171 900	179.5%	48.8%
Other own revenue	100 120	119 527	42 725	102 025	109 599	116 920	138.8%	39.9%
Total Revenue	235 078	278 971	110 584	307 179	337 323	362 069	177.8%	48.5%
Operating Expenditure								
Employee related costs	72 818	77 568	35 033	91 494	95 174	101 237	161.2%	42.4%
Bad and doubtful debt	17 720			-	-	-	-	-
Bulk purchases	67 515	67 324	37 006	73 064	77 820	82 955	97.4%	30.9%
Other expenditure	79 852	151 096	38 704	132 423	147 084	153 275	242.1%	58.2%
Total Expenditure	237 905	295 988	110 742	296 980	320 079	337 467	168.2%	45.0%
Operating Surplus/(Deficit)	(2 827)	(17 017)	(159)	10 199	17 244	24 601	(6530.9%)	(637.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	19 347	19 347		21 083	21 999	22 831	-	-
Other				10 000	10 000	10 000	-	-
Total funding	19 347	19 347		31 083	31 999	32 831	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and	11 428	11 428		-	-	-	-	-
Other	7 918	7 918		31 083	31 999	32 831	-	-
Total expenditure	19 347	19 347		31 083	31 999	32 831	-	-

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	48 000	48 000	47 710	51 215	54 288	57 545	7.3%	6.4%
Service charges	252 222	252 222	249 887	271 596	283 801	299 452	8.7%	6.2%
Other own revenue	337 962	340 891	337 610	360 392	409 262	422 083	6.7%	7.7%
Total Revenue	873 346	994 359	635 206	683 203	747 350	779 079	7.6%	7.0%
Operating Expenditure								
Employee related costs	207 675	198 365	180 816	220 085	232 392	244 714	21.7%	10.6%
Bad and doubtful debt	43 724	43 724		48 890	51 455	59 742	—	—
Bulk purchases	160 535	160 535	148 084	174 338	183 752	193 675	17.7%	9.4%
Other expenditure	264 428	267 787	197 350	268 256	277 653	299 383	35.9%	14.9%
Total Expenditure	676 362	670 411	526 250	711 568	745 252	797 514	35.2%	14.9%
Operating Surplus/(Deficit)	196 983	323 947	108 956	(28 366)	2 098	(18 435)	(126.0%)	(155.3%)
Capital Funding								
External loans				-	-	-	—	—
Internal contributions	143 087	143 087	28 055	140 134	58 298	47 565	399.5%	19.2%
Transfers and subsidies	235 162	235 162	222 185	229 710	301 868	315 405	3.4%	12.4%
Other				-	-	-	—	—
Total funding	378 249	378 249	250 239	369 845	360 165	362 970	47.8%	13.2%
Capital Expenditure								
Water	198 794	198 794	105 083	269 800	216 882	237 117	156.7%	31.2%
Electricity	21 380	21 380	10 704	5 626	22 826	21 234	(47.4%)	25.6%
Housing				-	19 500	12 000	—	—
Roads, pavements, bridges and	106 949	106 949	106 581	51 976	63 429	55 189	(51.2%)	(19.7%)
Other	51 125	51 125	27 871	42 443	37 528	37 430	52.3%	10.3%
Total expenditure	378 249	378 249	250 239	369 845	360 165	362 970	47.8%	13.2%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	729	1 368	1 671	1 571	1 650	1 732	(6.0%)	1.2%
Other own revenue	105 581	108 472	109 748	109 885	116 113	118 692	0.1%	2.6%
Total Revenue	106 310	109 840	111 419	111 456	117 763	120 424	0.0%	2.6%
Operating Expenditure								
Employee related costs	62 538	60 719	53 169	67 477	72 090	77 088	26.9%	13.2%
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure	65 803	84 063	66 774	57 739	58 126	59 455	(13.5%)	(3.8%)
Total Expenditure	128 341	144 783	119 943	125 216	130 216	136 542	4.4%	4.4%
Operating Surplus/(Deficit)	(22 031)	(34 943)	(8 524)	(13 760)	(12 453)	(16 118)	61.4%	23.7%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other	6 729	13 038	6 990	-	-	-	(100.0%)	(100.0%)
Total funding	6 729	13 038	6 990	-	-	-	(100.0%)	(100.0%)
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	6 729	13 038	6 990	-	-	-	(100.0%)	(100.0%)
Total expenditure	6 729	13 038	6 990	-	-	-	(100.0%)	(100.0%)

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Ephraim Mogale(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	14 237	14 237	27 563	15 205	16 178	17 213	(44.8%)	(14.5%)
Service charges	54 402	54 402	41 440	52 880	56 265	59 866	27.6%	13.0%
Other own revenue	107 160	107 160	101 888	155 409	184 557	191 327	52.5%	23.4%
Total Revenue	202 526	202 526	194 018	223 494	257 000	268 406	15.2%	11.4%
Operating Expenditure								
Employee related costs	42 404	42 404	44 254	47 355	49 933	53 129	7.0%	6.3%
Bad and doubtful debt				636	674	715	–	–
Bulk purchases	23 828	23 828	19 029	23 828	25 258	26 773	25.2%	12.1%
Other expenditure	96 998	96 998	58 312	94 746	80 225	81 347	62.5%	11.7%
Total Expenditure	163 230	163 230	121 595	166 564	156 090	161 964	37.0%	10.0%
Operating Surplus/(Deficit)	39 297	39 297	72 423	56 930	100 910	106 443	(21.4%)	13.7%
Capital Funding								
External loans				–	–	–	–	–
Internal contributions				–	–	–	–	–
Transfers and subsidies	26 727	26 727	21 298	31 070	32 689	34 025	45.9%	16.9%
Other	44 958	44 958	18 608	52 737	45 418	15 642	183.4%	(5.6%)
Total funding	71 685	71 685	39 906	83 807	78 107	49 667	110.0%	7.6%
Capital Expenditure								
Water				–	–	–	–	–
Electricity	10 330	10 330	4 249	3 550	18 950	4 350	(16.4%)	0.8%
Housing				–	–	–	–	–
Roads, pavements, bridges and	39 180	39 180	16 330	61 042	39 000	39 000	273.8%	33.7%
Other	22 175	22 175	19 328	19 215	20 157	6 317	(0.6%)	(31.1%)
Total expenditure	71 685	71 685	39 906	83 807	78 107	49 667	110.0%	7.6%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	34 000	23 725	13 226	30 000	31 620	33 327	126.8%	36.1%
Service charges	49 905	49 910	48 074	63 049	66 453	74 453	31.2%	15.7%
Other own revenue	233 294	230 291	232 151	187 069	232 824	238 012	(19.4%)	0.8%
Total Revenue	263 603	250 330	258 192	280 118	330 897	345 792	8.5%	10.2%
Operating Expenditure								
Employee related costs	99 612	99 451	73 237	97 177	103 309	109 392	32.7%	14.3%
Bad and doubtful debt	1 890	1 890		3 000	3 162	3 333	–	–
Bulk purchases	58 037	57 537	43 878	47 000	49 538	52 213	7.1%	6.0%
Other expenditure	131 529	133 719	88 988	144 319	150 924	159 038	62.2%	21.4%
Total Expenditure	291 068	292 597	206 103	291 497	306 932	323 976	41.4%	16.3%
Operating Surplus/(Deficit)	(27 465)	(42 267)	52 089	(11 379)	23 965	21 816	(121.8%)	(25.2%)
Capital Funding								
External loans				–	–	–	–	–
Internal contributions				–	–	–	–	–
Transfers and subsidies	53 596	53 671	24 486	50 840	61 601	55 945	107.6%	31.7%
Other	6 400	18 171	7 331	26 450	35 743	35 678	260.8%	69.5%
Total funding	59 996	71 842	31 816	77 290	97 344	91 623	142.9%	42.3%
Capital Expenditure								
Water				–	–	–	–	–
Electricity	14 590	14 751	1 760	8 250	15 150	6 200	368.7%	52.2%
Housing				–	–	–	–	–
Roads, pavements, bridges and	31 509	46 788	28 986	62 840	75 030	77 945	116.8%	39.1%
Other	13 897	10 303	1 070	6 200	7 164	7 478	479.3%	91.2%
Total expenditure	59 996	71 842	31 816	77 290	97 344	91 623	142.9%	42.3%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Makhuduthamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14-2014/15	2013/14-2016/17
Operating Revenue								
Property rates	28 813	32 378	32 124	35 616	39 178	43 096	10.9%	10.3%
Service charges				-	-	-	-	-
Other own revenue	184 958	184 001	188 813	216 663	265 783	272 236	14.7%	13.0%
Total Revenue	268 641	290 541	246 252	252 279	304 961	315 332	2.4%	8.6%
Operating Expenditure								
Employee related costs	55 151	47 219	41 188	63 225	67 201	71 502	53.5%	20.2%
Bad and doubtful debt	12 563	1 638	5 207	1 638	1 638	1 638	(68.5%)	(32.0%)
Bulk purchases				-	-	-	-	-
Other expenditure	130 484	142 630	96 667	125 996	130 833	142 885	30.3%	13.9%
Total Expenditure	198 198	191 487	143 062	190 859	199 672	216 025	33.4%	14.7%
Operating Surplus/(Deficit)	70 443	99 054	103 190	61 420	105 289	99 307	(40.5%)	(1.3%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies	85 717	151 153	78 432	118 738	165 729	162 415	51.4%	27.5%
Other	62 003			37 940	-	-	-	-
Total funding	147 720	151 153	78 432	156 678	165 729	162 415	99.8%	27.5%
Capital Expenditure								
Water				-	-	-	-	-
Electricity			81	1 950	2 000	-	2300.2%	(100.0%)
Housing			402	-	-	-	(100.0%)	(100.0%)
Roads, pavements, bridges and	127 989	128 596	69 554	129 101	139 475	129 300	85.6%	23.0%
Other	19 731	22 556	8 395	25 627	24 254	33 115	205.3%	58.0%
Total expenditure	147 720	151 153	78 432	156 678	165 729	162 415	99.8%	27.5%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Fetakgomo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates	4 021	8 100	9 432	9 022	9 924	10 618	(4.3%)	4.0%
Service charges	5 157	3 523	4 171	3 607	3 863	4 134	(13.5%)	(0.3%)
Other own revenue	82 039	90 632	82 118	77 362	97 022	99 537	(5.8%)	6.6%
Total Revenue	72 176	75 814	77 951	89 992	110 809	114 289	15.4%	13.6%
Operating Expenditure								
Employee related costs	32 786	33 284	30 623	34 683	37 672	40 309	13.3%	9.6%
Bad and doubtful debt	6 288	6 400	3 792	10 352	11 387	12 184	173.0%	47.6%
Bulk purchases	1 500	1 500	493	1 700	1 870	2 001	245.0%	59.5%
Other expenditure	36 525	38 581	38 643	40 738	48 281	51 296	5.4%	9.9%
Total Expenditure	77 099	79 765	73 550	87 473	99 210	105 790	18.9%	12.9%
Operating Surplus/(Deficit)	(4 923)	(3 952)	4 401	2 519	11 600	8 499	(42.8%)	24.5%
Capital Funding								
External loans				-	-	-	-	-
Internal contributions	4 825	5 075	3 113	3 916	10 604	6 769	25.8%	29.5%
Transfers and subsidies	19 042	26 461	17 488	20 532	21 351	22 196	17.4%	8.3%
Other				-	-	-	-	-
Total funding	23 867	31 536	20 601	24 448	31 955	28 965	18.7%	12.0%
Capital Expenditure								
Water				-	-	-	-	-
Electricity	2 725	10 787	7 549	985	2 515	6 000	(87.0%)	(7.4%)
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water		1 282	997	7 438	9 000	7 500	646.3%	96.0%
Other	21 142	19 467	12 056	16 026	20 440	15 465	32.9%	8.7%
Total expenditure	23 867	31 536	20 601	24 448	31 955	28 965	18.7%	12.0%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Greater Tubatse(LIM475)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: <i>Estimated actual</i> (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates			86 207	-	-	-	(100.0%)	(100.0%)
Service charges			7 079	-	-	-	(100.0%)	(100.0%)
Other own revenue			245 281	-	-	-	(100.0%)	(100.0%)
Total Revenue			338 567	-	-	-	(100.0%)	(100.0%)
Operating Expenditure								
Employee related costs			80 194	-	-	-	(100.0%)	(100.0%)
Bad and doubtful debt				-	-	-	-	-
Bulk purchases				-	-	-	-	-
Other expenditure			121 300	-	-	-	(100.0%)	(100.0%)
Total Expenditure			201 494	-	-	-	(100.0%)	(100.0%)
Operating Surplus/(Deficit)			137 073	-	-	-	(100.0%)	(100.0%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions				-	-	-	-	-
Transfers and subsidies				-	-	-	-	-
Other				-	-	-	-	-
Total funding				-	-	-	-	-
Capital Expenditure								
Water				-	-	-	-	-
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other				-	-	-	-	-
Total expenditure				-	-	-	-	-

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B

Limpopo: Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE

Growth in municipal budgets compared to S71 Preliminary Outcome for 2013/14

R thousands	2013/14			2014/15	2015/16	2016/17	% Growth rates: Estimated actual (Nominal)	
	Adopted Budget	Revised Budget	Preliminary outcome	Medium term estimates			2013/14- 2014/15	2013/14- 2016/17
Operating Revenue								
Property rates				-	-	-	-	-
Service charges	37 692	37 692	27 611	41 130	44 009	47 090	49.0%	19.5%
Other own revenue	484 572	477 600	431 495	635 453	712 059	842 492	47.3%	25.0%
Total Revenue	1 371 581	1 519 776	1 069 705	676 583	756 068	889 582	(36.8%)	(6.0%)
Operating Expenditure								
Employee related costs	236 623	237 403	234 037	241 760	267 996	285 177	3.3%	6.8%
Bad and doubtful debt	11 308	11 308	0	9 420	12 465	1 317	2795241.2%	1475.1%
Bulk purchases	73 000	93 173	96 004	108 000	114 048	120 435	12.5%	7.9%
Other expenditure	274 943	243 034	154 281	379 968	401 558	496 082	146.3%	47.6%
Total Expenditure	595 875	584 918	484 322	739 148	796 067	903 011	52.6%	23.1%
Operating Surplus/(Deficit)	775 707	934 858	585 383	(62 565)	(40 000)	(13 429)	(110.7%)	(128.4%)
Capital Funding								
External loans				-	-	-	-	-
Internal contributions			2 534	-	-	-	(100.0%)	(100.0%)
Transfers and subsidies	849 317	849 317	589 634	719 345	910 277	850 943	22.0%	13.0%
Other			98	238 407	150 502	158 479	242657.2%	1072.9%
Total funding	849 317	849 317	592 267	957 752	1 060 779	1 009 422	61.7%	19.4%
Capital Expenditure								
Water	847 827	847 827	587 645	946 652	1 038 679	997 112	61.1%	19.3%
Electricity				-	-	-	-	-
Housing				-	-	-	-	-
Roads, pavements, bridges and storm water				-	-	-	-	-
Other	1 490	1 490	4 622	11 100	22 100	12 310	140.2%	38.6%
Total expenditure	849 317	849 317	592 267	957 752	1 060 779	1 009 422	61.7%	19.4%

Source: Appendix B submitted to National Treasury, Adopted Budget, Revised Budget and Estimates from App B, Preliminary Outcome = Actuals from App B